

FY 2007 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Missouri State Water Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety
Missouri Veterans Commission
Office of the Adjutant General
State Emergency Management Agency
Missouri Gaming Commission

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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WATER PATROL										
C	STATE WATER PATROL	498	127.50	\$6,954,742	117.00	\$5,294,272	10.50	\$1,660,470		
	P ENFORCEMENT	508								
	P ADMINISTRATION AND SUPPORT	511								
	P CRIMINAL INVESTIGATIONS	514								
	P BOATING SAFETY & CRIME PREVENTION	516								
	P UNDERWATER RECOVERY TEAM	518								
	P NAVIGATIONAL AIDS/MARKERS & REGATTAS	520								
ALCOHOL & TOBACCO CONTROL										
C	ALCOHOL & TOBACCO CONTROL	524	57.00	\$3,087,764	53.00	\$2,508,045	1.00	\$445,055	3.00	\$134,664
	P ENFORCEMENT	533								
	P REVENUE COLLECTION	535								
	P LICENSING	537								
	P PRICE POSTING	539								
	P ADMINISTRATIVE DISCIPLINARY ACTION	541								
	P ADMINISTRATION	543								
C	REFUND UNUSED STICKERS	546		\$0		\$0				
FIRE SAFETY										
C	F S ADMIN	552	60.92	\$2,488,005	45.92	\$1,824,158			15.00	\$663,847
	P FIRE INVESTIGATION PROGRAM	562								
	P FIREWORKS LICENSING	565								
	P PRIVATE FIRE INVESTIGATOR	568								
	P FIRE SAFETY INSPECTION	570								
	P NATIONAL FIRE INCIDENT REPORTING SYS	573								
	P BOILER & PRESSURE VESSEL UNIT	576								
	P ELEVATOR SAFETY	579								
	P TRAINING & CERTIFICATION PROGRAM	582								
	P AMUSEMENT RIDE SAFETY	585								
	P ADMINISTRATION	588								
DI	VEHICLE REPLACEMENT	590		\$62,500						\$62,500
DI	FIRE SAFETY INSPECTION & PREVENTION	595		\$311,270					\$311,270	
C	FIREFIGHTER TRAINING	602		\$365,908		\$115,908				\$250,000
	P CONTRACTED FIREFIGHTER TRAINING	606								
VETERANS COMMISSION										
C	ADMIN & SERVICE TO VETERANS	611	94.27	\$4,022,458	54.59	\$1,963,673			39.68	\$2,058,785
	P SERVICES TO VETERANS	619								
	P CEMETERIES	623								
DI	SERVICE OFFICERS	626	3.00	\$115,391	3.00	\$115,391				
DI	BACKHOE REPLACEMENT-CEMETERY-SPGF	632		\$62,000						\$62,000
DI	VETERANS OMBUDSMAN	640	1.50	\$82,820	1.50	\$82,820				
C	VETERANS SVS OFFICER PRGM	647		\$750,000						\$750,000
	P VETERANS SERVICE OFFICER GRANTS	651								
C	VETERANS HOMES	656	1528.98	\$56,696,568	396.46	\$26,231,321			#####	\$30,465,247
	P MISSOURI VETERANS HOMES	666								
DI	INFLATIONARY COSTS-PHARMACY, ETC.	670		\$1,523,805						\$1,523,805
C	VETERANS HOMES OVERTIME	680		\$1,266,338						
DI	OVERTIME	682		\$2,000,000						\$2,000,000
GAMING COMMISSION										
C	GAMING COMMISSION	692	229.00	\$14,022,587					229.00	\$14,022,587
	P GAMING COMMISSION	698								
C	GAMING COMM FRINGES	704		\$4,336,347						\$4,336,347
DI	FRINGE BENEFIT INCREASE	708		\$393,782						\$393,782
DI	MSHP PAY INCREASE	713		\$346,516						\$346,516
C	GAMING COMM REFUNDS	719		\$15,000						\$15,000
C	BINGO REFUNDS	724		\$5,000						\$5,000
C	HORSE RACING BREEDERS FUND	727		\$5,000						\$5,000

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2007 BUDGET

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ADJUTANT GENERAL									
C	A G ADMIN	734	36.68	\$1,332,954	36.68	\$1,288,251		\$33,703	\$11,000
	P ADMINISTRATION	742							
DI	GR CORE CUT OFFSET	745	1.00	\$30,000			1.00	\$30,000	
C	NATIONAL GUARD TRUST FUND	750	42.40	\$5,078,774				42.40	\$5,078,774
	P NATIONAL GUARD TRUST FUND	759							
	P NATL. GUARD TUITION ASSISTANCE	762							
	P MILITARY HONORS	765							
C	VETERAN RECOGNITION PROGRAM	769	2.00	\$78,667				2.00	\$78,667
	P VETERANS RECOGNITION PROGRAM	775							
C	OPERATIONAL M & R	779		\$399,881					\$399,881
	P ARMORY MAINTENANCE & REPAIR	783							
C	A G FIELD SUPPORT	787	38.32	\$2,549,054	37.72	\$1,702,060	0.60	\$616,466	\$230,528
	P FIELD SUPPORT	794							
DI	ARMORY START-UP	797		\$99,992		\$89,504		\$10,488	
C	A G ARMORY RENTALS	804		\$25,000					\$25,000
	P ARMORY RENTAL FUND	808							
C	MO MILITARY FAMILY RELIEF PROGRAM	812		\$200,000					\$200,000
	P MO MILITARY FAMILY RELIEF PROGRAM	818							
C	NATIONAL GUARD TRAINING SITE	821		\$244,800					\$244,800
	P TRAINING SITE FUND	825							
C	CONTRACT SERVICES	830	332.68	\$18,473,037	16.33	\$493,998	315.43	\$17,488,240	0.92
	P CONTRACT SERVICES	843							
DI	FEDERAL/STATE AGREEMENT FTE MATCH	846	10.00	\$304,080	1.00	\$30,195	9.00	\$273,885	
DI	GR CORE CUT OFFSET	852	0.75	\$23,598			0.75	\$23,598	
DI	STATE ANG SECURITY PROGRAM	856	60.00	\$1,850,400			60.00	\$1,850,400	
C	A G AIR SEARCH & RESCUE	863		\$16,978		\$16,978			
	P OFFICE OF AIR SEARCH AND RESCUE	866							
SEMA									
C	SEMA	870	55.76	\$2,753,411	31.93	\$1,400,346	19.83	\$1,124,974	4.00
	P EMERGENCY MGT PERFORMANCE GRANTS	881							
	P HOMELAND SECURITY	884							
	P PRESIDENTIAL DISASTER DECLARATIONS	887							
	P FLOODPLAIN MANAGEMENT PROGRAM	889							
	P MISSOURI EMERGENCY RESPONSE COMM	891							
	P CALLAWAY & COOPER NUCLEAR PLANTS	893							
DI	GR CORE CUT OFFSET	895	2.00	\$52,452			2.00	\$52,452	
DI	FLOOD MITIGATION ASSISTANCE	898		\$500,000		\$125,000		\$375,000	
DI	MITIGATION CLOSEOUT	904		\$200,000		\$50,000		\$150,000	
C	MERC DISTRIBUTIONS	911		\$996,890				\$346,890	\$650,000
	P HMEP	913							
C	SEMA GRANT	918		\$7,000,001				\$7,000,001	
C	TRANSFERS	927							
C	IT 2006 CONSOLIDATION CORE	954							